

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide a quality, specifically designed regular instructional program for grades pre-school through 12, as well as alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

The goals of the Instructional Services Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department. All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counter parts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

Other components of the Instructional Services Program are the Statewide Assessment Center, and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to parents and educators throughout the State of Louisiana. The Outreach and Mobility Services department offers technical support to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility (white cane travel).

GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student enrollment (regular term)	56	54	54	50	50
Student/classroom teacher ratio	2.8:1 ¹	2.7:1 ¹	2.7:1 ¹	2.5:1 ¹	2.5:1 ¹
Classroom percentage of total instructional services program budget	75.4%	86.4%	87.1%	86.7%	87.7%
Assessment center percentage of total instruction program budget	12.9%	13.6%	12.9%	13.3%	12.3%
Instructional services program percentage of total budget	47.8%	48.7%	48.9%	49.1%	50.2%

¹ Prior year data reported for this indicator in the General Performance Table in FY 1999-2000 was reported in error. The prior year data was corrected for FY 2000-2001.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: *This objective ties LSVI Strategic Plan Objective #1 of the Instructional Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students achieving 70% of their annual IEP objectives	80% ¹	77.7%	85.7%	85.7% ²	80% ²	80% ²
K	Number of students achieving 70% of their annual IEP objectives	Not applicable ¹	33	42	42	35	41
K	Number of students having an IEP	Not applicable ¹	47	49	49	52	51
S	Number of students served without an IEP	Not applicable ³	3	140	140	140	140
S	Total number of classroom teachers	Not applicable ¹	20	16	16	16	16
S	Instructional services program cost per student	\$42,654	\$46,385	\$45,793	\$45,793	\$56,854	\$54,719

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² The percentage of students actually achieving 70% of their annual IEP objectives will vary between 70% and 80%. As the school admits additional lower functioning, multi-handicapped children the number of students achieving the standard will decrease.

³ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999.

2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #2 of the Instructional Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	Not applicable ¹	50%	50%	50%	50%	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	Not applicable ¹	3	3	3	0 ²	2 ²
K	Number of students exiting high school through graduation	6	6	6	6	2	2
S	Graduations - diploma	2	3	3	3 ³	1 ³	1 ³
S	Graduations - certificate	4	3	3	3 ³	1 ³	1 ³

¹ New indicators were added for FY 1999-2000. No data collected for prior years.

² Students exiting high school with a diploma should enter some type of program upon graduation. For those students exiting with a certificate, it would depend on their level of handicap and family setting (live at home, group home, etc.)

³ There will be no graduations either by diploma or certificate for FY 1999-2000. It is anticipated that only one or two graduation by diploma or certificate will occur for FY 2000-2001.

3. (KEY) To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 20% of seniors tested in High School will pass.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Grades 4 and 8						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	Not applicable ¹	Not available ¹	Not applicable ¹	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	Not applicable ¹	Not available ¹	Not applicable ¹	80%	80%	80%
S	Number of students in Grades 4 and 8 taking the LEAP Test	Not applicable ¹	Not available ¹	Not applicable ¹	6	4	3
	High School						
K	Percentage of Seniors (exiting students) who passed all components	Not applicable ¹	100%	Not applicable ¹	0%	100%	100%
K	Percentage of Seniors (exiting students) who passed 1-4 components	Not applicable ¹	Not available ¹	Not applicable ¹	0%	80%	80%
K	Percentage of students in high school passing all components	Not applicable ¹	50%	Not applicable ¹	50%	50%	50%
K	Percentage of students in high school passing 1-3 components	Not applicable ¹	50%	Not applicable ¹	50%	50%	50%
S	Number of seniors taking the LEAP/GEE test	Not applicable ¹	3	1	0	1	1
S	Number of students in high school taking the LEAP test	Not applicable ¹	6	Not applicable ¹	8	9	4

¹ New objective and indicators added for FY 2000-2001, therefore the indicators have no year-end standard for FY 1998-1999 or Act 10 standard FY 1999-2000. In some instances, prior year information is not available because the information is currently in the process of being collected.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,809,430	\$2,218,644	\$2,415,377	\$2,637,221	\$2,478,094	\$62,717
STATE GENERAL FUND BY:						
Interagency Transfers	219,232	325,235	325,235	231,530	231,510	(93,725)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	63,750	63,750
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,028,662	\$2,543,879	\$2,740,612	\$2,868,751	\$2,773,354	\$32,742
EXPENDITURES & REQUEST:						
Salaries	\$1,422,605	\$1,754,678	\$1,754,678	\$1,860,557	\$1,881,162	\$126,484
Other Compensation	8,075	5,000	5,000	5,000	5,000	0
Related Benefits	284,979	348,574	348,574	370,086	358,742	10,168
Total Operating Expenses	107,351	116,317	116,317	116,972	123,978	7,661
Professional Services	1,693	4,350	4,350	4,443	4,350	0
Total Other Charges	77,401	83,605	83,605	83,605	146,182	62,577
Total Acq. & Major Repairs	126,558	231,355	428,088	428,088	253,940	(174,148)
TOTAL EXPENDITURES AND REQUEST	\$2,028,662	\$2,543,879	\$2,740,612	\$2,868,751	\$2,773,354	\$32,742
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	2	2	2	2	0
Unclassified	41	41	41	41	41	0
TOTAL	41	43	43	43	43	0

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, and Statutory Dedications. The Department of Education transfers funds to this program for the Professional Improvement Program. In addition, the Department of Education, through Subgrantee Assistance, transfers the following to this program: funding for Part B of the Individuals with Disabilities Education Act (IDEA-B), which provides grants to states to assist them in providing a free appropriate public education to all handicapped children; funding for Chapter 2 of the Education Consolidation and Improvement Act (ECIA) to address national education priorities; and monies from the program for Drug Free Schools and Communities. Also, the Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Support Education Fund [8(g)]. The Statutory Dedications are provided through Tobacco Settlement proceeds.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,218,644	\$2,543,879	43	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$196,733	\$196,733	0	Carryforward - provided mobile shelving, overhead canopies, and one twelve passenger van
\$2,415,377	\$2,740,612	43	EXISTING OPERATING BUDGET – December 3, 1999
\$30	\$30	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$5,104	\$5,104	0	Classified State Employees Merit Increases for FY 2000-2001
\$115,686	\$115,686	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$17,326)	(\$17,326)	0	Teacher Retirement Rate Adjustment
\$253,940	\$253,940	0	Acquisitions & Major Repairs
(\$231,355)	(\$231,355)	0	Non-Recurring Acquisitions & Major Repairs
(\$196,733)	(\$196,733)	0	Non-Recurring Carry Forwards
\$30,971	\$30,971	0	Salary Base Adjustment
(\$40,754)	(\$40,754)	0	Attrition Adjustment
\$93,725	\$93,725	0	Other Adjustments - Increase in state general fund for the Extended School Year Program
\$0	(\$93,725)	0	Other Adjustments - Decrease in interagency transfers for the Extended School Year Program
\$49,429	\$49,429	0	Other Adjustments - Funding for transportation discontinued by the Local Education Agencies
\$0	\$63,750	0	Other Adjustments - Tobacco Settlement - The Education Excellence Fund
\$2,478,094	\$2,773,354	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,478,094	\$2,773,354	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,478,094	\$2,773,354	43	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.8% of the existing operating budget. It represents 80.2% of the total request (\$3,458,015) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding directly to the schools budget. Other increases provided funding for increased transportation expenses and budget authority for the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$4,350 Medical services for optometry evaluations, neurological, occupational and physical therapy for LSVI students

\$4,350 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$82,432 Professional Improvement Program salary increments for instructors

\$63,750 Tobacco Settlement

\$146,182 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$146,182 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,340	4 closed circuit televisions
\$5,400	3 IBM-compatible classroom computers
\$2,700	3 laser printers for classrooms
\$5,500	Adapted physical education equipment
\$30,000	Braille textbooks at an average cost of \$1,200 per book
\$200,000	Braille Book Depository expenses
\$253,940	TOTAL ACQUISITIONS AND MAJOR REPAIRS